Oklahoma State University Medical Authority (775)

Lead Administrator: Eric Polak, Chief Executive Officer

FY'16 Projected Division/Program Funding By Source							
	Appropriations	Federal	Revolving	Local	Other*	Total	
Administration	\$47,500					\$47,500	
OSUMC Support	\$11,018,543				\$1,495,106	\$12,513,649	
Residency Expansion		\$940,000	\$561,600		\$388,400	\$1,890,000	
PMTC Match	\$437,101				\$60,880	\$497,981	
Division Name						\$0	
Division Name						\$0	
Total	\$11,503,144	\$940,000	\$561,600	\$0	\$1,944,386	\$14,949,130	
*Source of "Other" and %	of "Other" total for each		-	*			

FY'15 Carryover by Funding Source								
	Appropriations Federal Revolving Local Other* Total							
FY'15 Carryover			\$7,505,549			\$7,505,549		
*Source of "Other" and % of "Other" total for each.								

What Changes did the Agency Make between FY'15 and FY'16?

- 1.) Are there any services no longer provided because of budget cuts? No
- 2.) What services are provided at a higher cost to the user? None
- 3.) What services are still provided but with a slower response rate? None
- 4.) Did the agency provide any pay raises that were not legislatively/statutorily required? If so, please provide a detailed description in a separate document.

FY'17 Requested Division/Program Funding By Source							
	Appropriations	Federal	Revolving	Other	Total	% Change	
Administration	\$47,500				\$47,500	0.00%	
OSUMC Support	\$11,264,720				\$11,264,720	-9.98%	
Residency Expansion	\$0	\$1,940,200	\$1,084,800		\$3,025,000	60.05%	
PMTC Match	\$502,500			\$47,500	\$550,000	10.45%	
Division Name							
Division Name							
Total	\$11,814,720	\$1,940,200	\$1,084,800	\$47,500	\$14,887,220	-0.41%	
*Source of "Other" and % of "Other" total for each.							

FY'17 Top Five Appropriation Funding Requests					
	\$ Amount				
Request 1: Fund decrease in Federal Medical Assistance Percentage	\$311,576				
Request 2: Description					
Request 3: Description					
Request 4: Description					
Request 5: Description					

Total Increase above FY-16 311,576

How would the agency handle a 5% appropriation reduction in FY'173

Reduce support paid to OSU Medical Center for operations of the residency training programs

How would the agency handle a 7.5% appropriation reduction in FY'17?

Reduce support paid to OSU Medical Center for operations of the residency training programs

would the agency handle a 10% appropriation reduction in FY'17' Reduce support paid to OSU Medical Center for operations of the residency training programs and defund payments to the Physician Manpower Training Commission to support Family Medicine residency programs Is the agency seeking any fee increases for FY'16' \$ Amount Increase 1 N/A \$0 N/A \$0 Increase 2 \$0 Increase 3 N/A What are the agency's top 2-3 capital or technology (one-time) requests, if applicable? **Federal Government Impact** 1.) How much federal money received by the agency is tied to a mandate by the Federal Government? 2.) Are any of those funds inadequate to pay for the federal mandate?

3.) What would the consequences be of ending all of the federal funded programs for your agency?

Federal funds received through OHCA fund residency development and medical training ending these funding mechanisms through OHCA would result in a loss of approximately \$30 million

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?

n/a

5.) Has the agency requested any additional federal earmarks or increases?

no

Division and Program Descriptions

Administrative Services

Operations of the Authority office including legal and audit expenses

OSUMC Support

State match payment to the Oklahoma Health Care Authority for IME and DRG Limit programs which result in nearly \$26 million paid to the OSU Medical Center.

Residency Expansion

Fund the startup expenses for new residency programs created under the Oklahoma Hospital Residency Training Act

PMTC Match

Provide matching fund payments to the Physician Manpower Training Commission to leverage with PMTC appropriations through OHCA to generate approximately \$1.9 million for support of Family Medicine residency programs across the state.

Division Name

Division Name

FY'17 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	0	0	0	0	0	0
OSUMC Support	0	0	0	0	0	0
Residency Expansion	0	0	0	0	0	0
PMTC Match	0	0	0	0	0	0
Division Name						
Total	0	0	0	0	0	0

FTE History						
	2016 Budgeted	2015	2012	2009	2005	
Administration	0	0	0	0	0	
OSUMC Support	0	0	0	0	0	
Residency Expansion	0	0	0	0	0	
PMTC Match	0	0	0	0	0	
Division Name						
Total	0	0	0	0	0	

Performance Measure Review						
	FY'15	FY'14	FY'13	FY'12	FY'11	
Measure I						
Measure II						
Measure III						

Revolving Funds (200 Series Funds)								
	FY'13-15 Avg. Revenues	FY'13-15 Avg. Expenditures	June '15 Balance					
Revolving Fund I 290	\$12,308,055	\$16,625,089	\$7,505,549					
Revolving Fund II Brief Description								